

Program A: Executive

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objective and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program A: Executive

GENERAL PERFORMANCE INFORMATION: ELECTIONS HELD IN LOUISIANA					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Elections held, by type:					
Number of statewide elections	2	0	2	3	2
Number of parish/municipal primary elections	640	116	950	609	171
Number of parish/municipal general elections	107	18	19	186	67
Number of special vacancy elections	138	124	125	135	166
Number of parish/local propositions	360	363	341	305	242
Number of precincts holding elections	12,785	9,281	13,705	16,253	11,326
Percentage change in the number of precincts holding elections	-23.0%	-23.0%	47.7%	18.6%	-30.3%
Number of election challenges filed	Not available	Not available	Not available	Not available	3

Explanatory Note: Generally it is possible to anticipate the number of statewide elections that will occur. However, it is more difficult to accurately anticipate most other types of elections; this is particularly true of special vacancy elections and parish/local propositions.

DEPARTMENT ID: 04C Department of Elections

AGENCY ID: 04-144 Commissioner of Elections

PROGRAM ID: Program A: Executive

1. (KEY) To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

Strategic Link: This operational objective correlates to Objective 1 for the department's strategic plan: *The Executive Program shall provide executive and managerial support to every program in the Department, ensure that the department achieves all goals and objectives, ensure that Department programs operate with effectiveness and efficiency and ensure that all necessary approvals and preclearances are obtained for all forms, procedures, and rules and regulations.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *to improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of department operational objectives achieved during fiscal year	100%	100%	100%	100%	100%	100%
S	Percentage of forms, procedures, and rules and regulations for which all necessary approvals and preclearances were obtained ¹	100%	100%	100%	100%	100%	100%

¹ This performance indicator is a maximum level of effort indicator.

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2. (SUPPORTING) To reorganize and coordinate the personnel resources of the department.

Strategic Link: This operational objective correlates to Objective 2 for the program in the department's strategic plan : *Organize and coordinate the personnel resources of the Department of Elections and Registration.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The Executive Program is responsible for making staffing adjustments where necessary and reviewing and disseminating personnel policies and procedures.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of personnel policies and procedures disseminated to department employees	Not Applicable ¹	100%	100%	100%	100%	100%

¹ This indicator did not appear under Act 11 of 2000 and does not have a performance standard for FY 2000-2001.

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3. (KEY) To ensure legal compliance of department operations and prevail on at least 95% of election challenges filed.

Strategic Link: This operational objective correlates to Objective 3 for the program in the department's strategic plan (revised January 2001): *Ensure legal compliance of Department operations and prevail on at least 75% of election challenges filed.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The attorney for the department reviews legislation and makes recommendations for new legislation or amendments to existing legislation; reviews and revises rules and regulations; reviews and revises contracts to ensure legal compliance; and responds timely and assures appropriate representation of the Commissioner of Elections in all election challenge law suits filed.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of election challenges won	Not applicable ¹	100%	95%	95%	95%	95%

¹ This indicator did not appear under Act 11 of 2000 and does not have a performance standard for FY 2000-2001.

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4. (KEY) To encourage voter registration and voter participation through educational and public outreach programs.

Strategic Link: This operational objective correlates to Objective 4 for the program in the department's strategic plan: *Encourage voter registration and voter participation through educational and public outreach programs.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of schools visited by Outreach Program ¹	Not applicable ²	206	125	125	125	125

¹ For more information on the Outreach Program, see the General Performance Information table.

² This indicator did not appear under Act 11 of 2000 and does not have a performance standard for FY 2000-2001.

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5. (KEY) To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

Strategic Link: This operational objective correlates to Objective 5 for the program in the department's strategic plan (revised January 2001): *Provide an alternative to traditional avenues for the report and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The program structure of the Department of Elections and Registration was reorganized in FY 2000-2001. As part of this reorganization, this activity was moved from the "old" Administrative Program to the new Executive Program. This program provides a mechanism by which citizens can report voter fraud and election offenses. In addition, this program develops relationships with and coordinates with local law enforcement and prosecutory agencies for the referral of complaints reported to and investigated by the department.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of voter fraud allegations investigated by the department	100%	100%	100%	100%	100%	100%

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AGENCY ID: 04-144 Commissioner of Elections

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GENERAL PERFORMANCE INFORMATION: EXECUTIVE PROGRAM					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Annual cost per registered voter to run department	\$12.36	\$9.87	\$11.59	\$10.13	\$8.56
Number of schools participating in the Outreach Program	Not applicable ¹	Not applicable ¹	Not applicable ¹	30	81
Number of education and public service elections held ²	146	149	173	233	122
Number of events sponsored by or participated in by the Outreach Program (includes Outreach Partners/Volunteer Corps Members)	Not applicable	Not applicable	Not applicable	Not applicable	92
Number of recipients of outreach materials	Not applicable	Not applicable	Not applicable	Not applicable	947
Number of incidences of voter fraud or other election offenses reported to the Department	Not applicable	Not applicable	Not applicable	Not applicable	115

¹ This is a new General Performance Information indicator developed as a measure for an initiative created in FY 1999-2000. As a result, no information is available prior to FY 1999-2000. The name of the performance trend has been changed.

² The number of educational and public service elections held is dependent upon requests made by the public of the use of voting machines for elections. The entity making the request is responsible for hauling the voting machine(s) used. The warehouse technician sets up the ballot and, upon request, will assist with the election. The name of the performance trend has changed.